

Children's Purchase of Services

Children's Day Care

Outcomes 2002-3003

Mission of Day Care Unit:

To ensure safe, quality, accessible and affordable child care for children in Catawba County, supporting the independence of families by enabling responsible adults to secure and maintain employment and meet the basic needs of their children.

Vision:

All families will have the understanding of quality childcare and have resources available to select the most appropriate childcare arrangement for their future. Adult members of the family will go to work each day knowing that their children are in a safe, nurturing, quality environment where they can learn and grow.

Goal: Help citizens remain employed.

Outcome: To cause 3200 eligible Catawba County children to be assisted with day care scholarships to support the employment of their parents during FY 2002-03 (conditioned on the availability of state and federal money.)

Goal: To provide a friendly, informative and accessible service for Catawba County families.

Outcome: Realize a 98% positive customer service rating from a random sample customer satisfaction survey administered throughout FY 2002-03.

Goal: To enhance the accuracy and integrity of the Child Day Care Subsidy Program by assuring the Provider Reports correctly reflect the number of children/days to be paid by subsidy dollars.

Outcome: 40% of contracted providers within Catawba County will be randomly selected and audited and will demonstrate a correct understanding of the Day Care Program's responsibilities and requirements for subsidized child care providers during FY 2002-03.

Goal: To increase the quality and opportunities within a day care setting for children's language development.

Outcome: 50% of day care centers will demonstrate a 10% increase in scores on the Language Development section of the Early Childhood Environmental Rating Scale, during FY 2002-03.

Goal: To keep vulnerable children safe and to support the agency goal of assuring children in Social Services' custody have permanent placement within one year.

Outcome: Children in Social Services care and control will be provided expedited Day Care services during FY 2002-2003, with 95% of the applications being processed within 3 days.

Financial Data for Children's Purchase of Services

	Fiscal Year 2001-2002			
	Budget	Year Ending Projections	Projected Balance Under / (Over)	Projected % Spent/ Received
Expenditures	\$9,530,893	\$9,186,716	\$344,177	96%
Revenues	\$8,559,717	\$8,540,566	\$19,151	100%
County Share	\$971,176	\$646,150	\$325,026	67%

	Fiscal Year 2002-2003 (Requested)		
	Budget	Increase or (Decrease)	% Increase or (Decrease)
Expenditures	\$9,649,684	\$118,791	1.2%
Revenues	\$8,634,192	\$74,475	0.9%
County Share	\$1,015,492	\$44,316	4.6%

Explanation of data:

FY 2001-2002: This includes both the Children's Day Care staff and all services purchased for the care of children. The under spending is in the payments made to Foster Homes and the local share of the expense of an adopted child. Continued efforts are made to reduce costs by strategically creating wrap around programs that support families and keep children safe. Policy is also driving down these costs as staff moves forward with permanence for children within 12 months.

FY 2002-2003: The increase in county cost is mainly attributed to the estimated increase in cost of care for children in our custody. The plan to continue to find permanence for our children will have a neutral effect as we shift funds from Foster Care to Adoptions.